

Serco Contract Performance

Key Performance Indicators

Grounds maintenance – target 95% compliance with specification (T&F Group are advised that GM client is not staffed to routinely undertake contract-wide monitoring inspections, however, as with grass performance dips we do inspect to overcome specific problems)

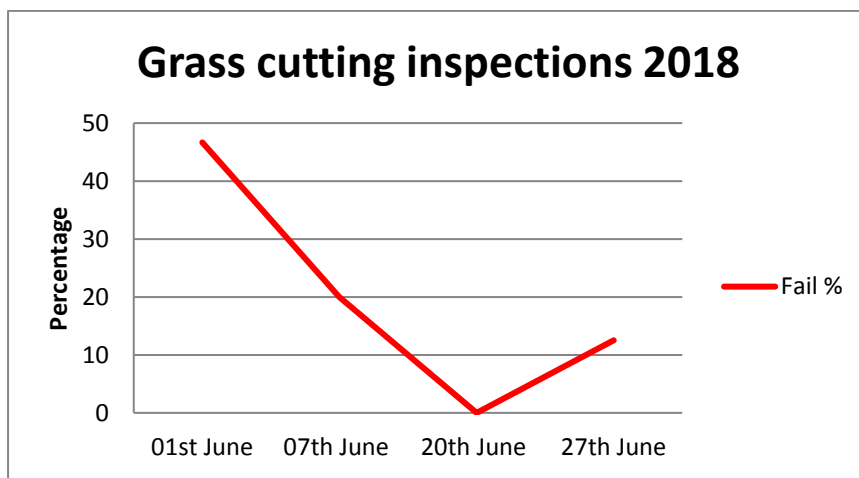
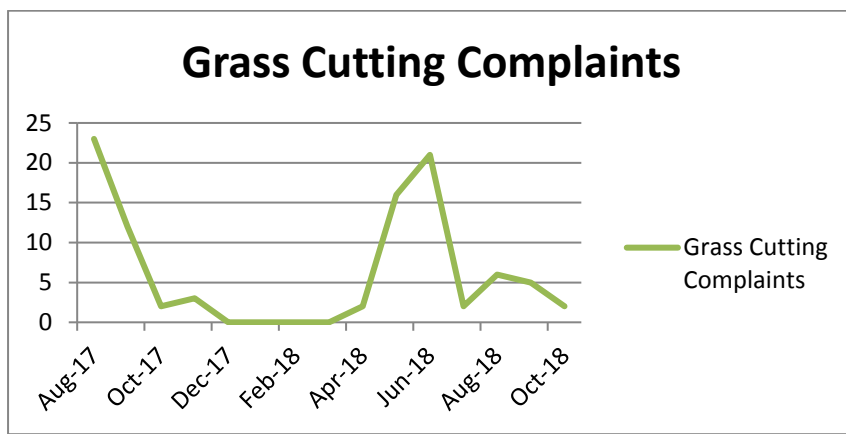
Street cleansing inspections (NI195) - target 4% litter, 8% detritus

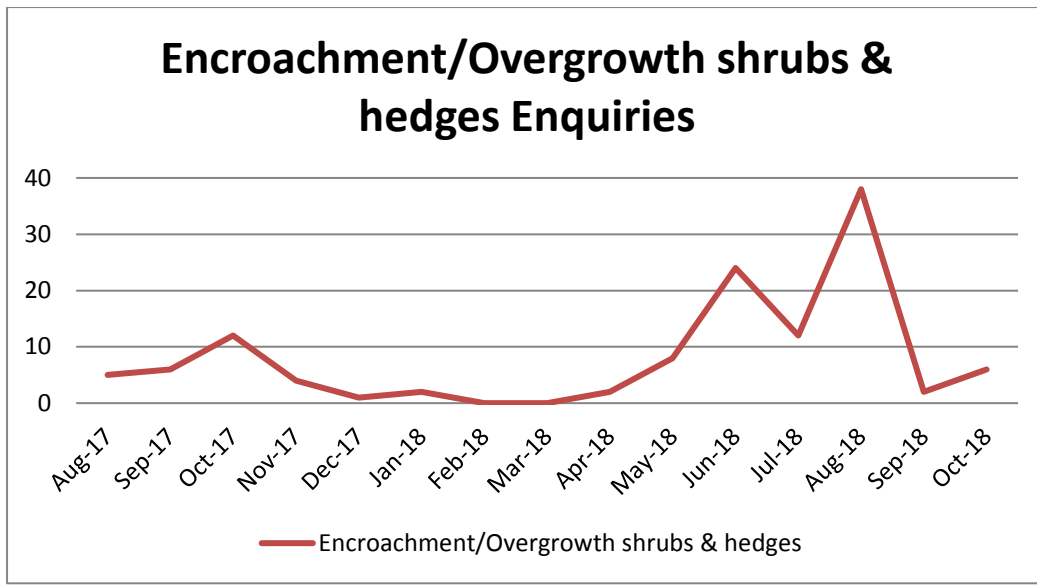
Fly tips removed within 24hrs from instruction

Public satisfaction – target not more than 5% below baseline survey (undertaken December 2017)

Missed bins - target 60 pcm

GM Performance to October 2018





The common theme being the height of shrubs and requests to reduce with the majority originating from the Prospect Estate (not within scheduled specification and undertaken via non-routine winter works)

Street Cleansing Performance

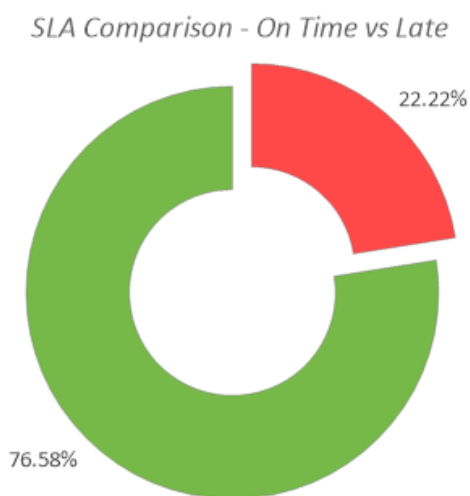
Over 900 independent inspections undertaken per year - 300 every four months

Most recent audit for Serco (July)

0% failure for litter (3% under Veolia)

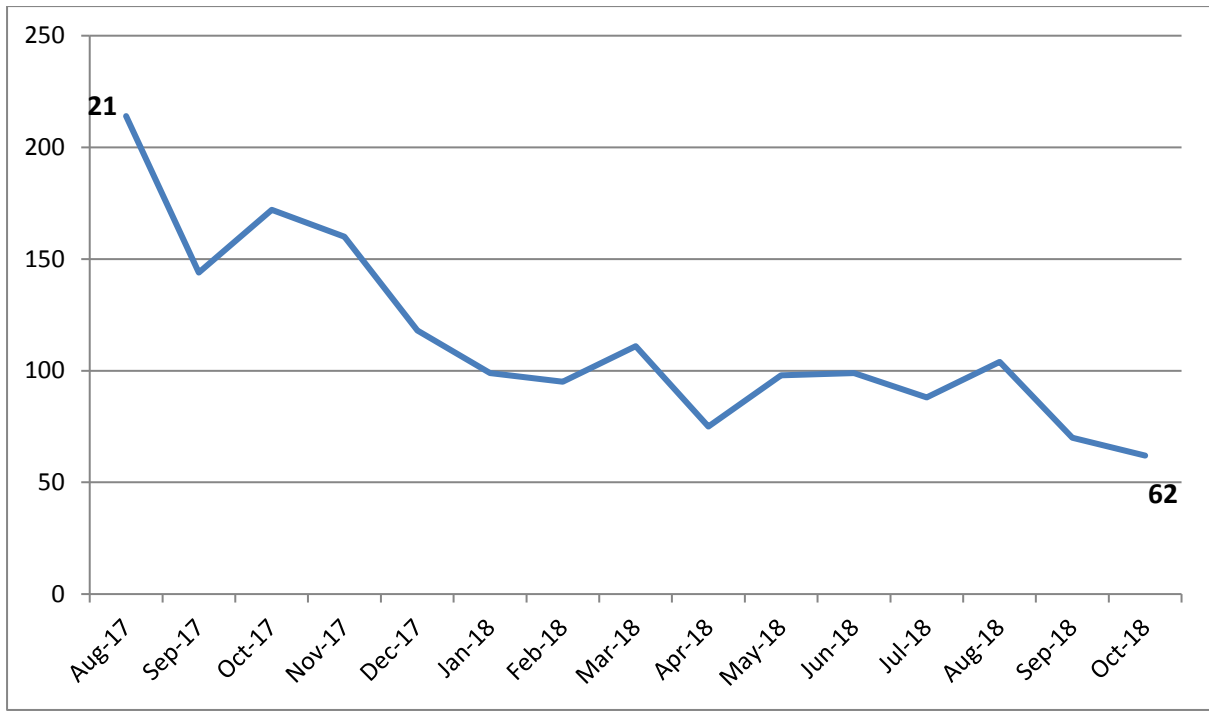
8% failure for detritus (15% under Veolia)

Fly-Tipping Performance



- Over rolling 12 month period, 329 removal requests
- 77.51% (255) within SLA
- 22.49% (74) outside SLA
- Exceptional circumstances could explain the 22.49%, i.e. the need to hire specialist vehicles or use specially trained staff

Waste Contract – Missed Collections



Customer Satisfaction Tracker

Being undertaken quarterly – telephone (1,000 conversations per year)

Random digit dialling, approx. 10 minutes each

Representative of demographic, four quarters undertaken

Results available for December 2017 (baseline), March 2018, July 2018 & September 2018

Contract Overview

	December 2017	March 2018	July 2018	September 2018
Overall Satisfaction	86% satisfied	84.5% satisfied 1.5%	88.7% satisfied 4.2%	87% satisfied 1.7%
Comparison to BASELINE	86% satisfied (figure from first survey in December 2017)			87% satisfied 1.0%
KPI target (5% below baseline)	81% (figure from December 2017 minus 5%)			87% 6% above target

GM Overview

Feature/asset	December 2017	March 2018	July 2018	September 2018
Cutting grass verges	68.7% satisfied	74.1% satisfied 5.4%	80.1% satisfied 6.0%	70.4% satisfied 9.7%
Appearance of shrubs & flowerbeds	71.5% satisfied	76.5% satisfied 5.0%	78.6% satisfied 2.1%	72.7% satisfied 6.0%
Play Areas (inc cleanliness, appearance & maintenance)	51.9% satisfied	54.9% satisfied 1.1%	64.7% satisfied 11.4%	60.6% satisfied 4.1%
Park maintenance (inc cleanliness & grass)	64.6 satisfied	65.2% satisfied 0.6%	75.3% satisfied 10.1%	72.8% satisfied 2.5%

Street Cleansing & Public Conveniences Overview

Feature/asset	December 2017	March 2018	July 2018	September 2018
Street cleaning	74.3% satisfied	68.9% satisfied -5.4%	83.9% satisfied +15%	78.9% satisfied -5.1%
Cleanliness of public toilets	67.4% satisfied	57.7% satisfied -9.7%	50.4% satisfied -7.3%	51.4% satisfied +1%

Waste Contract Overview

Feature/asset	December 2017	March 2018	July 2018	September 2018
Refuse collection	96% satisfied	94.8% satisfied -1.2%	95.5% satisfied +0.7%	96.8% satisfied +1.4%
Recycling collection	94.9% satisfied	94.7% satisfied -0.2%	89.9% satisfied -4.8%	92.7% satisfied +2.8%
Glass collection	95.8% satisfied	90.1% satisfied -5.7%	94.3% satisfied +4.2%	96.2% satisfied +1.9%
Garden waste collection	93.1% satisfied	88.5% satisfied -4.6%	94.4% satisfied +5.9%	97.7% satisfied +3.3%